

2010-2011



**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

Foreword by the Executive Mayor



Our Service Delivery and Budget Implementation Plan (SDBIP) commit Mangaung Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2010/11 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

After doing careful assessment of the existing developmental challenges and financial viability in Mangaung, we developed the turnaround strategy and financial recovery plan that would assist the municipality to recover from the financial strain and therefore strengthen service delivery and place decisive efforts in implementing and finalizing MIG programmes and projects. These are basically infrastructure led economic growth initiatives.

In terms of our focus on infrastructural programmes, we want to use our services and our investments in infrastructure in a way that will make Mangaung Local Municipality a globally safe and attractive municipality to live, work and invest. Investment induces employment opportunities and majority, especially the poor and unemployed benefit from such an infrastructure investment stimulus in terms of job creation.

In addition, we are widening our support to the poor in terms of ensuring that they continue to have access to water, electricity, decent sanitation and other socio-economic imperatives that include housing in formalised areas, job opportunities, etc. If we don't invest now in better services and infrastructure that create jobs and support the economy as well as delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/or develop Mangaung. It is in this context that our IDP, budget and SDBIP would assist the Municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

Approved by the Executive Mayor

Clr F K Morule
Executive Mayor

Date: _____

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1. Introduction

The strategic direction that the Mangaung Local Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2010/11 financial year in conjunction with the stakeholders and community and the implementation of the Mangaung IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget.

The IDP 5-year strategic direction has not changed, and the Mangaung Local Municipality continues on the path of infrastructure driven local economic growth centered on municipal investment grant programmes and projects. The services that the Municipality provides and the investment in infrastructure will make the Municipality globally safe and attractive to live, work and invest. Investment supports and drives the development path and brings the opportunities of job creation that will ultimately improve social and economic livelihoods of the residents of Mangaung.

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2010 to 30 June 2011. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Municipality developed four strategic priority areas from which Municipal-wide development were drawn and cascaded to Directorates and Sub-directorates in a way of compilation of directorates SDBIPs (business plans) underpinned by various programmes and projects with necessary resource allocations. Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service

delivery which will enable each Ward Councilor and Ward Committee to oversee service delivery in their ward.

The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the City Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality.

1.1 MFMA legislative requirement

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

2. Top-Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The City Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process. The SDBIPs are therefore living documents that must be reviewed on an annual basis and it therefore need to be publicised so that the public is provided with information on service delivery.

3. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The Mangaung Municipality identified four strategic focus areas (SFAs) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders. The SFAs are embedded within the Five Year Local Government Strategic Agenda which is a roadmap entailing developmental priorities and corresponding targets to be achieved by municipalities during this term (2006-2011); as well as the national 2010 electoral mandate.

These are:

- To ensure service excellence within and around Mangaung Local Municipality,
- To stimulate integrated and sustainable economic development,
- To improve and sustain financial, human resource and management excellence,
- To evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning.

The MTREF budget is allocated against these strategic focus areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for Core Administration and Centlec as a Municipal Entity providing electricity as outlined below:

Core Administrative Votes
Office of the City Manager
Corporate Services
Finance
Community and Social Development
Economic Development and Planning
Infrastructural Services
Housing
Fresh Produce Market
Water Services
Electricity Services

4. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mangaung Local Council (Ward and PR Councillors) to monitor the implementation of service delivery programs and initiatives across the Municipality.

4.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Mangaung Local Municipality accountable to the community.

5. Mangaung Focus Areas

The four strategic focus areas are broken down into core objectives for the Municipality and each is broken down further into directorate objectives. The following objectives have been identified:

- To ensure by 2011 that economic growth will have risen to 7% and 15000 new jobs will have been created
- To ensure that Mangaung is promoted as an attractive place to live, visit and invest by developing and implementing an incentive scheme and a marketing strategy
- To ensure that, by 2011, all households on formal erven will have access on their stand to a water connection, 85% to basic RDP standard sanitation, and 65% to a properly drained all weather street
- To ensure that all households earning less than R1 100 per month receive free basic water and electricity.
- To ensure that citizens are satisfied with the quality of service provision committed to by the Mangaung Municipality
- To implement four alternative service delivery in relation to 4 municipal functions -ensure the outsourcing of services, that are most effectively delivered by communities or SMMEs
- To ensure that the organisations finances are managed sustainably
- To ensure that required non-MLM resources are mobilised to support the IDP
- To ensure that the municipality invests in the skills of its employees to fulfil its roles, in line with its skills development plan
- To develop and implement a strategy for enhancing internal business processes and systems
- To ensure that the municipality ensures representivity in line with its employment equity plan
- Implementation of HR Strategy and Employee Reward Programme
- To ensure that Mangaung staff is able to access relevant data through the IT system and that it is linked to a GIS system
- Successful and effective management of the transition towards the Mangaung Metropolitan Council
- To ensure that Mangaung's programmes are aligned to the IDP
- To ensure that there is an agreed approach and programme with key stakeholders that are needed to deliver elements of the IDP
- To ensure that, the internal decision-making processes are efficient and effective
- To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the municipality
- To ensure that capacity of community leadership to support local development is strengthened.

6. Five Year Municipal Scorecard

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Strategic Focus Area 1: Stimulate Integrated and Sustainable Economic Development						
Municipal Objective: Grow economy and create job opportunities						
Increase number of formal and informal sector jobs	156 874	4000	4000	6000	5000	5 500 new jobs
Increase in rand value in local services rendered and products purchased	R180 million	R100 million	R150 million	R120 million	R1.1 billion	R373.3 million
Number of new SMME's established (support development of well established and sound SMME sector)	No established baseline	None	None	None	300 new SMME's	220 new established SMME's
Number of PDI SMME's assisted with financing by local financial institutions	42 PDI SMMEs assisted	100 PDI SMMEs assisted	100 PDI SMME assisted	100 PDI SMMEs assisted	200 PDI SMMEs assisted	220 PDI SMME's
Number of projects implemented as per Informal economy policy	No established baseline	2 co-operative projects 100 people assisted through MLM programmes	2 co-operative projects 150 people assisted through MLM programmes	2 co-operative projects 150 people assisted through MLM programmes	4 projects	9 projects implemented
Number of people supplemented through labour-based construction, community based services/projects	1500 people	200 people	250 people	250 people	200 people	150 people

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Number of visitors and tourists serviced through information services	2955	3000	6000	10 000	10 000	20 000
Tourism development	Tourism audit conducted	2	2	None	3 projects	2 projects
Number of partnership agreements concluded to support Municipality's programmes	3 partnerships	2 partnerships	None	None	3 partnerships	5 partnerships
Number of new SMME's operating in rural areas	100	None	None	None	None	20 new SMME's established and operating in rural areas
% increase in economic output of rural areas	No established baseline	None	None	None	None	Establish the current value of outputs by the SMME's in rural area
Develop rural development strategy	None	None	None	None	None	Rural development strategy
Number of farmers supported through MLM interventions	100	150	50	50	60	100 farmers supported
Review outdoor advertising policy to accommodate commercial advertising	No baseline established	None	None	None	None	Outdoor advertising policy reviewed
The quantum percentage improvement of key economic sectors	Transport 13%, Agriculture 4%, Manufacturing 8%, Trade 16%	Transport 15%, Agriculture 6%, Manufacturing 10%, Trade 18%, Tourism None	None	None	Transport 13%, Agriculture 4%, Manufacturing 8%, Trade 16%, Tourism : No baseline	2% growth in each of the targeted sectors (finance, transport, agriculture and trade)
Number of local and international new investors attracted	5 investors	5	5	5	4	4 new investors

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Number of projects facilitated in implementing N8 corridor development	Comprehensive planning framework for N8 corridor developed	5 activity nodes identified	None	None	None	4 projects
Percentage of building plans applications finalised within prescribed timeframe	100%	100%	100%	100%	100%	100 % of building plans received
Percentage of applications for land use finalized within the prescribed time frames	80%	80%	80%	80%	80%	80% of land use applications should be finalized
Percentage implementation of intermodal transport facility phase 1 and 2	No baseline established	None	None	10%	40%	100% of the project completed
Municipal Objective: Reduce housing backlog and promote sustainable human settlements						
Number of subsidy applications completed, captured and submitted for new individual houses	53 453 housing backlog	2600	2500	3500	2400	2400 applications
Number of subsidy applications completed, captured and submitted for upgrading or re-building of dilapidated houses	No baseline established	100	100	None	300	300 subsidy applications
Number of declarations completed, captured and submitted for upgrading of land tenure	10 757 properties	2600	2600	1500	1000	1 000 identified properties
Number of Council housing schemes effectively managed	8 housing schemes	3	3	1	1	1 housing scheme

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Number of subsidy applications completed, captured and submitted for hostel upgrading	3 hostels	1	1	1	1	1 hostel
Number of subsidy applications completed, captured and submitted for social housing	None	None	None	None	None	400 subsidy applications
Number of township registers opened	No baseline established	3	3	3	3	8 registers
Number of servitude land portions acquired	2	2	None	None	10	20 portions of land
Strategic Focus Area 2: Service Excellence within and around Mangaung						
Municipal Objectives: All households on formal erven with access to water, electricity connections, basic RDP standard sanitation, and properly drained all weather street						
Percentage formal erven with access to basic water supply	154 259 (91.8%)	154 822 (92.2%)	155 558 (92.6%)	156 081 (92.9%)	156 334 (93.1%)	165 584 (93.2%)
Number of households with access to electricity	100%	100%	100%	100%	100%	100%
Percentage households access to basic sanitation	131 801 (78.5%)	134 382 (80.0%)	136 963 (81.5%)	140 216 (83.5%)	140 799 (83.8%)	143 030 (85.2%)
Percentage households access to waterborne sanitation	104 250 (62.1%)	107 816 (64.2%)	110 905 (66.0%)	121 688 (72.5%)	122 941 (73.2%)	125 294 (74.6%)
Percentage streets length (km) gravelled or tarred measured at different levels of construction progress	65%	68%	68%	75%	89.89%	90.8% (2 278.6 km) measured at different levels of construction progress

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Percentage of households receiving weekly door-to-door refuse removal service	95% of household refuse removed timeously	95% of household refuse removed timeously	95% of household refuse removed timeously	95% of household refuse removed timeously	95% of household refuse removed in formal erven	95% of household refuse removed timeously
Number of greenest and environmental campaigns undertaken	None	30 awareness raising sessions	31 awareness raising sessions	49 awareness raising and education sessions and 27 clean –up campaigns	85 campaigns conducted and 45 clean-ups	100 awareness and education sessions on waste management
All landfill sites upgraded to comply with legislation	3 landfill sites	3 landfill sites	3 landfill sites	3 landfill sites	2 landfill sites upgraded	2 landfill sites upgraded
Percentage of indigent households who receive free basic water and electricity	All indigent households receive free basic water and electricity	All indigent households receive free basic water and electricity	All indigent households receive free basic water and electricity	All indigent households receive free basic water and electricity	All indigent households receive free basic water and electricity	All indigent households receive free basic water and electricity
Municipal Objective: Ensure quality and well-maintained infrastructure						
Number of sewer disruptions or failures per 1 000 erven per month	5.5	6.4	10.54	11.60	8.89	8.54
Number of water disruptions or failures per 1 000 erven per month	6.8	7.0	8.5	9.8	7.12	6.80
Number of roads and stormwater disruptions or failures per month	85	93	125	105	100	96

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
% availability of critical fleet, plant and equipment	88%	89%	74%	60%	65%	85% availability of critical vehicles, plant and equipment
% development of fleet management policy system	None	None	None	None	None	100% development and implementation of the policy
Municipal Objective: Ensure that disasters are avoided or their impact minimized in the Mangaung area						
Risk and vulnerability assessment completed in line with disaster management framework	Risk and vulnerability assessment completed	Risk and vulnerability assessment completed	Risk and vulnerability assessment completed	Risk and vulnerability assessment completed	Risk and vulnerability assessment completed	Risk and vulnerability assessment for Thaba Nchu and surrounds completed Risk and vulnerability assessment for Thaba Nchu and surroundings completed
Percentage of post incident assessments conducted within 24 hours	70% of post incidents assessments	70% of post incidents assessments	70% of post incidents assessments	70% of post incidents assessments	70% of post incidents assessments	7 out of every 10 (70%) of post incidents assessments done
Functioning Disaster Management Forum for MLM	None	None	None	None	None	Establishment of a Local Disaster Management Forum for MLM
Percentage of fire and rescue calls dispatched within 3 minutes	80% of calls, resources dispatched within 3 minutes	80% of calls, resources dispatched within 3 minutes	80% of calls, resources dispatched within 3 minutes	80% of calls, resources dispatched within 3 minutes	80% of calls, resources dispatched within 3 minutes	8 out of every 10 (80%) of calls, resources dispatched within 3 minutes
Percentage of callers polled indicating their satisfaction with the service rendered by the control centre	(Not measured during this term)	90% of callers polled indicated satisfaction	90% of callers polled indicated satisfaction	90% of callers polled indicated satisfaction	90% of callers polled indicated satisfaction	9/10 callers polled indicated satisfaction (90 out of every 100 polled)
Municipal Objective: To limit the number of fire deaths in domestic and/or residential premises resulting from accidental fires						

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Reactive emergency response to equal or exceed SANS 10090	Compliance in respect of 65% of incidents attended	Compliance in respect of 65% of incidents attended	Compliance in respect of 65% of incidents attended	Compliance in respect of 70% of incidents attended	Compliance in respect of 70% of incidents attended	Compliance in respect of 8 out of every 10 (80%) of incidents attended
Percentage of high risk premises inspected (all identified high risk premises inspected once per annum)	Compliance to indicator (SANS 10090) (100% of HRP per annum)	Compliance to indicator (SANS 10090) (100% of HRP per annum)	Compliance to indicator (SANS 10090) (100% of HRP per annum)	Compliance to indicator (SANS 10090) (100% of HRP per annum)	Compliance to indicator (SANS 10090) (100% of HRP per annum)	Compliance to indicator (SANS 10090) (100% of HRP per annum)
Percentage of moderate risk premises inspected	50% moderate risk premises inspected	50% of moderate risk premises inspected	33% of moderate risk premises inspected	33% of moderate risk premises inspected	33% of moderate risk premises inspected	108 of 324 (33%) of moderate risk premises inspected
Percentage of low risk premises inspected	25% of low risk premises inspected	25% of low risk premises inspected	25% of low risk premises inspected	20% of low risk premises inspected	20% of low risk premises inspected	1408 of 7044 (20%) of low risk premises inspected
Compliance Certificates Inspections in terms of Occupational Health and Safety Act	None	None	100 inspections conducted	100 inspections conducted	150 inspections conducted	150 inspections conducted
Percentage of building plans scrutinized for compliance to statutory fire safety measures	100% of building plans scrutinized	100% of building plans scrutinized	100% of building plans scrutinized	100% of building plans scrutinized	100% of building plans scrutinized	All building plans scrutinized
Number of fire safety public awareness contact sessions with MLM Commerce and Industry Institutions	6 of fire safety public awareness contact sessions with MLM Commerce and Industry Institutions	6 fire safety public awareness sessions conducted	6 fire safety public awareness sessions conducted	6 fire safety public awareness sessions conducted	6 fire safety public awareness sessions conducted	6 fire safety public awareness sessions conducted

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Number of health care faculty staff members trained in fire safety and evacuation procedures	400 of health care faculty staff members trained in fire safety and evacuation procedures	400 health care workers trained	400 health care workers trained	400 health care workers trained	250 health care workers trained	300 health care workers trained
Number of public outreach events	6 of public outreach events	6 public outreach events done	6 public outreach events done	6 public outreach events done	6 public outreach events done	6 public outreach events done
Number of persons from the industrial and commercial community that received formal fire training	250 of persons from the industrial and commercial community that received formal fire training	250 persons from the industrial and commercial community trained	250 persons from the industrial and commercial community trained	250 persons from the industrial and commercial community trained	250 persons from the industrial and commercial community trained	250 persons from the industrial and commercial community trained
Municipal Objective: To ensure optimal municipal health services rendered for all the inhabitants of MLM						
Number of samples taken per month in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	180	252	416	473	881	1020 samples taken per annum
Number of food premise inspections conducted	8616	8852	10349	11292	11309	18 240 food premise inspections conducted
Number of communicable disease reported and investigated	3667	1803	497	134	77	All communicable diseases reported investigated within 48 hours
Number of energy and noise complaints handled	132	109	62	41	38	9/10 of energy and noise complaints handled

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Number of high risk premises (noxious trades) monitored	15	28	31	38	49	55 high risk premises (noxious trades) monitored
Number of environmental pollution complaints received and attended to within 24 hrs	[473	424	398	357	426	9/10 of environmental pollution complaints received and attended to within 24 hrs
Number of cases of zoonotic diseases (diseases transmitted from animals to human beings) reported per annum	3	2	None	None	1	All cases reported are investigated
Number of drinking water samples taken in accordance with SANS 241	497	1109	1157	1012	1426	1800 drinking water samples taken
Municipal Objective: Manage ambient air quality						
Number of air samples taken to establish compliance and report on non-compliance of sulphur dioxide emissions from burning of fossil fuel i.e. coal in terms of prescribed standards	N/A	N/A	3	2	2	All non-compliance of sulphur dioxide emissions identified and handled within 2 days of onset
Number of Environmental pollution complaints handled within 48hrs	None	None	None	None	127	All of environmental pollution complaints received handled within 48 hours
Municipal Objective: Improve law enforcement (traffic and law enforcement)						
Reduction in the number of crime related cases reported	212	1225	1241	719	1339	4 awareness campaigns

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Number of traffic cases successfully enforced to finality and payment received	None	None	None	None	2129 traffic cases	17000 traffic cases
Number of crime hotspots eliminated	10	5	5	5	5	8 hotspots eliminated
Municipal Objective: Empower community with knowledge about HIV and AIDS						
Number of HIV/AIDS courses conducted	Number of HIV/AIDS courses conducted	24 Courses	42 Courses	30 courses	24 courses	12 courses on HIV/Aids and counselling
Number of HIV/Aids seminars to be conducted	Number of HIV/Aids seminars to be conducted	None	None	None	2 seminars	4 seminars conducted
Number of condoms distributed	Number of condoms distributed	600 000	600 000	600 000	180 000	600 000 condoms distributed
Number of people tested through Voluntary Counselling and Testing (VCCT)	Number of people tested through Voluntary Counselling and Testing (VCCT)	2200 members of the community tested (p/a)	2400 members of the community tested (p/a)	2124 members of the community tested (p/a)	2665 members of the community tested (p/a)	1200 members of the community tested (p/a)
Number HIV Counselling and Testing outreach programmes conducted	Number HIV Counselling and Testing outreach programmes conducted	24 outreaches	20 outreaches	15 outreaches	32 outreaches	24 sessions in the rural areas

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Number of home based care (HBC) organizations supported	Number of home based care (HBC) organizations supported	None	45 wards supported with HIV Training	46 home base care organizations supported	52 home base care organisations supported	76 home base care organizations supported
Strategic Focus Area 3: Institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning						
Two swimming pools upgraded in Mangaung and Botshabelo	None	None	None	None	Two swimming pools upgraded in Mangaung and Botshabelo	Two swimming pools upgraded by 30 June 2011
Workplace skills plan approved	Approved Workplace Skills Plan implemented	Workplace skills plan approved	Workplace skills plan approved	Workplace skills plan approved	Workplace skills plan approved	Approved Workplace skills plan submitted to LGSETA
Number of learning activities implemented	5 learning activities implemented	5 learning activities implemented	5 learning activities implemented	5 learning activities implemented	5 learning activities implemented	5 learning activities implemented
Council approved EE Policy and 5 year Implementation Plan by Council	None	Draft EE Policy Statement	Draft EE Policy Statement	Draft EE Policy Statement	Draft EE Policy Statement	Approved EE Policy and Plan in place
Number of workshops held on CoS and climatic studies	4	4	4	4	4	4 workshops held
Approved policy on individual performance management system	Draft IPMS developed	IPMS policy approved	IPMS policy approved	IPMS policy approved	IPMS policy approved	IPMS policy approved by Local Labour Forum and Municipal Council

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
% involvement of ward committees in CBP, IDP, Budget preparations and other policy formulation	95 % involvement of ward committees in CBP, IDP, Budget preparations and other policy formulations	95 % involvement of ward committees in CBP	95 % involvement of ward committees in CBP	95 % involvement of ward committees in CBP	95 % involvement of ward committees in CBP	95%
Capacity of identified councillors enhanced	100% of identified councillors received training and capacity building	100% of identified councillors received training and capacity building	100% of identified councillors received training and capacity building	100% of identified councillors received training and capacity building	100% of identified councillors received training and capacity building	100% of identified councillors receive training and capacity building
Number of substantive and strategic engagements with residents, local agencies, regional and international bodies and memorandum of understanding/ agreements concluded	6 press conferences	5 press conferences held	3 press conferences held	3 press conferences held	4 press conferences held	Standard press briefings after each Council Meeting
						Weekly media briefings and/or articles to explain significant developments within the MLM
Monthly electronic and quarterly newsletter informing employees about developments and upcoming events in the MLM	On ad-hoc basis	On ad-hoc basis	On ad-hoc basis	On ad-hoc basis	On ad-hoc basis	Regular update of all employees of the MLM about developments in the municipality
Twinning agreements concluded or extended	`	2 twinning agreements concluded or	2 twinning agreements concluded or	2 twinning agreements concluded or	Twinning agreement with Ghent renewed	Economic development programme developed and signed

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
		extended	extended	extended	Youth and economic development agreement renewed	100% of youth projects implemented and reported to Ghent
						Conclude twining agreement with City of Nanjin in China
Strategic Focus Area 4: Financial Management						
Municipal Objective: To ensure that organisation's finances are managed in a sustainable manner and meet the needs of the community						
% of total capital budget actually spent on capital projects in terms of IDP (NKPI)	95-100% of budgeted capital items	95-100% of budgeted capital items	95-100% of budgeted capital items	95-100% of budgeted capital items	95-100% of budgeted capital items	95-100% of budgeted capital items
Debt coverage (NKPI)	5.1	5.1	5.1	5.1	5.1	5.1
Cost coverage (NKPI)	>3 months	>3 months	>3 months	>3 months	>3 months	>3 months
Salaries budget as % of total expenditure	31%	30%	29%	29%	29%	29%
Budget is not overspent	95%	95%	95%	95%	95%	95%
External debt to revenue	<5%	<5%	<5%	<5%	<5%	<5%
Number of creditor days	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days
Capital charges to total expenditure	< 15%	< 15%	< 15%	< 15%	< 15%	< 15%

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Compliant asset register	Guidelines for registering moveable assets compiled	Guidelines for moveable assets implemented	Guidelines for moveable assets implemented	Guidelines for moveable assets implemented	Asset management policy and procedures drafted	Approval of asset management policy and procedures
	All assets on asset register	Asset register maintained and existence of assets verified yearly	Asset register maintained and existence of assets verified yearly	Asset register maintained and existence of assets verified yearly	Asset register maintained and existence of assets verified yearly	60% fully compliant register
	None	None	None	None	None	Conduct at least 5 training workshops on the asset register
Municipal Objective: Ensure full compliance and effective internal controls over municipal financial management and reporting						
All qualifications addressed except on property, plant and equipment	Qualification	Qualification	Disclaimer	Disclaimer	None	Unqualified Audit Report
Maintain positive operating cash flow represented by net cash flow from operating activities after capital expenditure	Positive cash flow represented by CRR	Declining cash flow represented by CRR	Declining cash flow represented by CRR	Declining cash flow represented by CRR	Declining cash flow represented by CRR	Separate bank accounts for conditional grants and replenishment of funds created

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
	Senior and general managers responsible for budget and management (trial balance issued and signed monthly or on request)	Senior and general managers responsible for budget and management (trial balance issued and signed monthly or on request)	Senior and general managers responsible for budget and management (trial balance issued and signed monthly or on request)	Senior and general managers responsible for budget and management (trial balance issued and signed monthly or on request)	Senior and general managers responsible for budget and management (trial balance issued and signed monthly or on request)	All Senior and General Managers trained on management of budgets and cash flow
	Payments of service providers made within 30 days of receipts of invoice	Payments of service providers made within 30 days of receipts of invoice	Payments of service providers made within 30 days of receipts of invoice	Payments of service providers made within 30 days of receipts of invoice	Payments of service providers made within 30 days of receipts of invoice	Payments of service providers made within 30 days of receipts of invoice
	Budgeted cash flow versus actual reports	Budgeted cash flow versus actual reports	Budgeted cash flow versus actual reports	Budgeted cash flow versus actual reports	Budgeted cash flow versus actual reports	Monitoring and reporting on the budgeted cash flow versus actual
Net debtors to annual income (ratio of outstanding service debtors to revenue received (NKPI))	25.5%	25.5%	25.5%	<45%	<45%	<45%
Cash Collection defined as Cash Collected (last 12 months) / Billings (last 12 months)	97.5%	95.5%	97.5%	97.5%	97.5%	97.5%
Net debtors to annual income	45.6%	45.6%	45.6%	45.6%	45.6%	45.6%
Debt collection unit operating as a business unit	Debt unit functional	Debt unit functional	Debt unit functional	Debt unit functional	Debt unit functional	Fully operational business unit

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Auditing of 40 000 meters	Faulty meters audited	Faulty meters audited	Faulty meters audited	Faulty meters audited	Faulty meters audited	Audit of meters in 40 000 properties
Approval of new policy and by-laws dealing with the installation of prepaid water and electricity meters in all new developments	Conventional meters installed	Pre-paid electricity meters installed	Conventional and pre-paid meters installed	Conventional and pre-paid meters installed	Conventional and pre-paid meters installed	Approval of new policy and by-laws dealing with the installation of prepaid water and electricity meters in all new developments
Number of electricity meters of approved indigent households converted to prepaid	Conventional and pre-paid installed	Pre-paid meters for indigent installed	Pre-paid meters for indigent installed	Pre-paid meters for indigent installed	15 000 conversions to pre-paid meters for indigent installed	Installations of prepaid electricity meters for all approved indigents households
Percentage of meters read by handhelds	85% of meters read manually	90% of meters read manually	None	None	80% of meters read manually	80% of meters read using handheld devices
Compliant financial policies	Financial policies developed	Financial policies reviewed annually	Financial policies reviewed annually	Financial policies reviewed annually	Financial policies reviewed annually	Development, review and approval of the policies
All risk of awarding tenders to employees of state is eliminated	Bids not awarded to employees of the state	Bids not awarded to employees of the state	Bids not awarded to employees of the state	Bids not awarded to employees of the state	Bids not awarded to employees of the state	All responsive tenders are checked with CIPRO
All operational contract and service level agreements monitored	Contracts and SLAs monitored	Contracts and SLAs monitored	Contracts and SLAs monitored	Contracts and SLAs monitored	Contracts and SLAs monitored	All contracts and service level agreement monitored
Strategic Focus Area: Institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning						
Municipal Objective: Strategic leadership and management for the City						

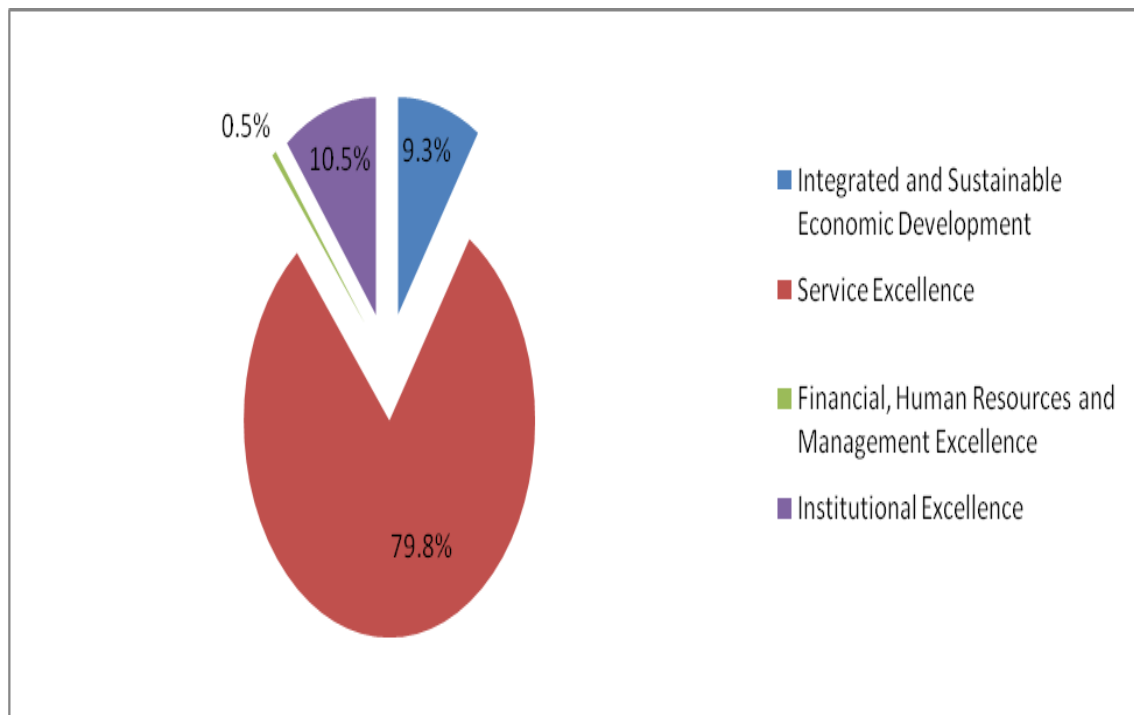
INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
City development strategy compiled	CDS not compiled	CDS not compiled	CDS not compiled	CDS not compiled	CDS management, reporting system and terms of reference developed	City development strategy compiled and approved
Development of integrated development plan aligned to all municipal planning processes	Approved IDP	Approved IDP	Approved IDP	Approved IDP	Approved IDP	Approved IDP
All directorates SDBIPs streamlined and linked to performance management and plans	SDBIP developed and linked to performance plans	SDBIP developed and linked to performance plans	SDBIP developed and linked to performance plans	SDBIP developed and linked to performance plans	SDBIP developed and linked to performance plans	Development of annual report based on SDBIP and performance plans
Percentage implementation of the SDBIP	90%	90%	90%	90%	90%	90%
Municipal Objective: Ward committees operate effectively as links between community and municipality						
Percentage involvement of ward committees in CBP, IDP, Budget preparations and other policy formulation	90%	90%	90%	90%	90%	90%
Number of community ward plans developed	45 ward plans	45 ward plans	None	None	None	All 45 ward plans developed
Municipal Objective: Manage regulatory compliance and improve operational efficiency						
All information and/data in compliance reports and operational plans credible	Information and data used collected from various sources including Statssa	Information and data used collected from various sources including Statssa	Information and data used collected from various sources including Statssa	Information and data used collected from various sources including Statssa	Information and data used collected from various sources including Statssa	Development of a system to collect and analyse information/ data

INDICATOR	BASELINE 30 JUNE 2006	PERFORMANCE ACHIEVED 30 JUNE 2007	PERFORMANCE ACHIEVED 30 JUNE 2008	PERFORMANCE ACHIEVED 30 JUNE 2009	PERFORMANCE ACHIEVED 30 JUNE 2010	TARGET 30 JUNE 2011
Comparison of all actual project impacts against the agreed strategic plans	Progress review report	Progress review report	Progress review report	Progress review report	Progress review report	Progress review report
Municipal Objective: Enhance service delivery with efficient institutional arrangements						
Staff availability as measured by % absenteeism	Employee attendance register compiled	Employee attendance register compiled	Employee attendance register compiled	Employee attendance register compiled	Employee attendance register compiled	<4%
Percentage improvement in the positive employee climate	Employee satisfaction survey conducted	Employee satisfaction survey conducted	None	None	None	30%
Percentage of capital projects meeting original planned milestones	90%	90%	90%	90%	90%	90%

7. Three Year Capital Plan

Table 2: Three year capital budget by IDP strategic priority goal and directorate objectives

The three year capital budget spending by IDP strategic priority goal and directorate objectives is shown below.



The greater spending of the capital budget over three years will be on service excellence within and around Mangaung. This will be followed by the spending on institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning. The next spending is on integrating and sustaining economic development. The last spending will be over improving and sustaining financial, human resource and management excellence in the Municipality.

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Integrated and sustainable economic development	Grow economy and create job opportunities	11,000	115,948	18,525
	Support development of a well established and sound SMME sector	-	4,700	950
	Facilitate improved access to finance for local SMMEs	-	-	-
	Provide support to the informal economy		-	-
	Improve people's economic livelihoods through encouraging a range of community-based LED			
	Grow and sustain the Municipality' economy through marketing and promotion			
	Establish new and sustain the existing partnerships			
	Facilitate development to increase business opportunities in the Municipality and attract new investors			
	Ensure availability of land for sustainable development			
	Integrated and sustainable economic development	11 000	120 648	19 475
Service excellence within and around the Municipality	To ensure that no incident escalates into a disaster beyond the resources of MLM	3,775	9,545	11,326
	To limit the number of fire related deaths			
	Improve law enforcement (traffic and security)	-	1,613	347
	Improve law enforcement (traffic and security)			
	Provide developmental programmes that impact positively to the social fabric of communities and stakeholders in the Municipality	-	51,085	30,278
	Providing quality recreational facilities (including parks) and dignified burial places	10,000	30,612	31,912
	Service excellence	13 775	92 855	78 863
Improve and sustain financial, human resources and management excellence	Organisation's finances are managed in a sustainable manner and meet the needs of the community	-	5,364	2,400
	Financial, human resources and management excellence	-	5 364	2 400
Service excellence within and around the Municipality	All households on formal erven with access to water connection, basic RDP standard sanitation, and properly drained all weather street	90,552	113,795	118,628
	Improve waste collection service level and cleanliness of the city	1,500	11,720	5,780
	Proper onsite storage of household solid waste removal	123,241	169,088	110,772
	All indigent households receive free basic water and electricity	53,660	85,520	92,995
		49,488	39,081	39,767
		-	528	-
	Service excellence	318,441	419,732	367,942
Service excellence within and around the Municipality	Reduce housing backlog and promote sustainable human settlements	-	8,453	-
	Service excellence	-	8 453	-
Evolve institutional excellence	Strategic leadership and management for the City	30,040	64,940	66,075
	Manage regulatory compliance and improve operational efficiency	-	8,849	1,169
	Financial, human resources and management excellence	30 040	73,789	67,244
	Grand Total	373,256	720,840	530,925

8. Revenue and Expenditure Projections

8.1 Monthly Projections of Revenue by Vote

Table 3: Monthly projections of revenue by vote

Description	Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Marc 11	Apr 11	May 11	Jun 11	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Executive and Council	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	25,974	29,119	31,627
Corporate Services	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	18,275	19,777	21,334
Finance	48,912	48,912	48,912	48,912	48,912	48,912	48,912	48,912	48,912	48,912	48,912	48,912	586,946	629,067	682,721
Community and Social Development	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	25,422	23,590	26,267
Economic Development and Planning	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	16,217	17,596	19,050
Housing	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	16,962	17,118	18,569
Utility Services	29,566	24,566	24,566	24,566	24,566	24,566	24,566	22,566	24,602	24,566	24,566	25,513	298,779	328,181	358,845
Water	27,397	30,507	38,601	42,070	45,391	47,190	51,101	52,987	46,010	39,101	28,201	25,183	473,737	525,766	581,487
Miscellaneous Services	163,291	1,939	–	–	157,258	–	–	–	157,258	2,400	60,678	0	542,824	599,546	661,048
Diverse Technical Services	14,023	1,139	1,439	939	939	939	939	939	939	939	939	674	24,789	6,368	7,005
Electricity	115,847	102,688	100,390	107,898	101,163	97,500	95,293	100,491	105,286	111,583	120,698	130,347	1,289,181	1,510,134	1,796,018
Total Revenue by Vote	407,606	218,322	222,479	232,957	386,800	227,678	229,382	234,466	391,578	236,072	292,565	239,200	3,319,105	3,706,260	4,203,969

8.2 Monthly Projections of Expenditure by Vote

Table 4: Monthly projections of expenditure by vote

Description	Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Executive and Council	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	235,925	269,815	290,344
Corporate Services	5,552	5,552	5,552	5,552	5,552	5,552	5,552	5,552	5,552	5,552	5,552	5,552	66,619	74,964	81,640
Finance	7,763	7,763	7,763	7,763	7,763	7,763	7,763	7,763	7,763	7,763	7,763	7,763	93,151	100,102	109,382
Community and Social Development	19,553	19,553	19,553	19,553	19,553	19,553	19,553	19,553	19,553	19,553	19,553	19,553	234,641	258,031	277,566
Economic Development and Planning	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	60,734	64,121	68,230
Housing	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	28,749	33,036	35,655
Utility Services	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	260,042	292,159	310,995
Water	28,734	28,734	28,734	28,734	28,734	28,734	28,734	28,734	28,734	28,734	28,734	28,734	344,812	373,732	406,810
Miscellaneous Services	27,368	27,368	27,368	27,368	27,368	27,368	27,368	27,368	27,368	27,368	27,368	27,368	328,416	352,808	382,584
Diverse Technical Services	12,162	12,162	12,162	12,162	12,162	12,162	12,162	12,162	12,162	12,162	12,162	12,162	145,948	132,338	142,567
Electricity	99,107	99,107	99,107	99,107	99,107	99,107	99,107	99,107	99,107	99,107	99,107	99,107	1,189,288	1,443,327	1,734,835
Total Expenditure by Vote	249,027	249,027	249,027	249,027	249,027	249,027	249,027	249,027	249,027	249,027	249,027	249,027	2,988,324	3,394,433	3,840,608

8.3 Monthly Projections of Revenue by Source

Table 5: Monthly projections of revenue by source

Description	Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Property rates	32,903	32,903	32,903	32,903	32,903	32,903	32,903	32,903	32,903	32,903	32,903	32,903	394,830	417,709	454,166
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	110,847	109,588	103,390	99,865	91,129	89,466	87,259	89,457	90,252	91,457	99,698	105,591	1,167,997	1,401,596	1,681,916
Service charges - water revenue	19,897	20,007	23,101	26,570	29,891	36,690	37,101	38,987	37,010	29,101	20,701	19,466	338,520	370,502	409,849
Service charges - sanitation revenue	12,085	12,085	12,085	12,085	12,085	12,085	12,085	12,085	12,085	12,085	12,085	12,085	145,019	151,784	163,926
Service charges - refuse revenue	472	472	472	472	472	472	472	472	472	472	472	472	5,658	6,224	6,846
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	18,227	19,980	21,552
Interest earned - external investments	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	52,046	32,336	32,991
Interest earned - outstanding debtors	2,304	2,304	2,304	2,304	2,304	2,304	2,304	2,304	2,304	2,304	2,304	2,304	27,642	23,588	21,588
Dividends received												99,486	99,486	101,500	101,500
Fines	449	449	449	449	449	449	449	449	449	449	449	449	5,385	6,422	7,464
Licenses and permits	63	63	63	63	63	63	63	63	63	63	63	63	753	827	907
Agency services	11,212	11,212	11,212	11,212	11,212	11,212	11,212	11,212	11,212	11,212	11,212	11,212	134,548	159,749	170,817
Transfers recognised - operational	183,758	1,939	–	–	164,758	–	–	–	164,758	2,400	5,651	454	523,717	574,853	634,192
Other revenue	14,134	14,480	14,480	14,480	14,480	14,480	14,480	14,480	14,480	14,480	14,480	14,824	173,754	184,185	196,460
Gains on disposal of PPE	–	–	–	–	–	–	–	–	36	–	–	–	36	38	40
Total Revenue (excluding capital transfers and contributions)	393,977	211,356	206,312	206,256	365,600	205,978	204,182	208,266	371,877	202,779	205,871	305,163	3,087,618	3,451,293	3,904,214

8.4 Monthly Projections of Expenditure by Type

Table 6: Monthly projections of expenditure by type

Description	Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Employee related costs	64,580	64,580	68,698	68,698	68,698	68,698	68,698	68,698	68,698	68,698	68,698	27,517	774,955	892,046	966,564
Remuneration of councillors	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	25,271	27,591	29,757
Debt impairment	–	–	–	–	–	–	–	–	–	–	–	87,557	87,557	91,975	101,668
Depreciation & asset impairment	15,260	15,260	15,260	15,260	15,260	15,260	15,260	15,260	15,260	15,260	15,260	15,259	183,118	182,663	167,569
Finance charges	–	–	–	–	–	–	–	–	–	–	–	50,967	50,967	67,580	74,181
Bulk purchases	92,994	91,427	90,256	74,385	74,052	70,195	70,968	73,808	81,317	85,252	89,026	93,244	986,922	1,213,457	1,519,367
Other materials	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	25,822	25,822	25,822	25,822	25,822	25,822	25,822	25,822	25,822	25,822	25,822	54,208	338,247	366,182	390,337
Transfers and grants	169	169	169	169	169	169	169	169	169	169	169	169	2,033	2,177	2,331
Other expenditure	31,690	31,690	31,690	31,690	31,690	31,690	31,690	31,690	31,690	31,690	31,690	31,690	380,282	376,352	400,963
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	232,621	231,053	234,001	218,130	217,797	213,940	214,712	217,553	225,062	228,997	232,770	362,719	2,829,353	3,220,023	3,652,735
Surplus/(Deficit)	161,357	(19,698)	(27,688)	(11,874)	147,803	(7,962)	(10,531)	(9,287)	146,816	(26,217)	(26,899)	(57,555)	258,265	231,270	251,479
Transfers recognized - capital	17,627	17,627	17,627	17,627	17,627	17,627	17,627	17,627	17,627	17,627	17,627	17,627	211,520	231,806	274,907
Contributions recognized - capital	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	19,967	23,161	24,847
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	180,647	(407)	(8,398)	7,417	167,093	11,329	8,760	10,004	166,106	(6,927)	(7,608)	(38,265)	89,752	86,236	51,234
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	8,290	8,290	7,991	8,290	8,290	8,290	8,290	8,290	8,290	8,290	8,290	(90,895)	–	–	–
Surplus/(Deficit)	188,938	7,883	(406)	15,707	175,384	19,619	17,050	18,294	174,397	1,364	682	(129,160)	489,752	486,236	551,234

9. Quarterly Projections of Service Delivery Targets and Performance Indicators

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Strategic Focus Area 1: Stimulate Integrated and Sustainable Economic Development											
Municipal Objective: Grow economy and create job opportunities											
LED	Planning and Supply Chain	Increase number of formal and informal sector jobs	156 874	5 500 new jobs	Quarterly	Salary	0	1375	1375	1375	1375
LED	Supply Chain	Increase in rand value in local services rendered and products purchased	180 million	R373.3 Million	Quarterly	Salary	0	R93.3 m	R93.3 m	R93.3 m	R93.3 m
LED	-	Number of new SMME's established	300 new SMME's	220 new established SMME's	Quarterly	Salary	0	55	55	55	55
LED	-	Number of PDI SMME's assisted with financing by local financial institutions	200 PDI SMMEs assisted	220 PDI SMME's	Quarterly	Salary	0	55	55	55	55

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
LED	Planning	Number of projects implemented as per Informal economy policy	4 projects	9 projects implemented	Quarterly	Salary	R3 million	2	2	2	3
LED	Supply Chain	Number of people supplemented through labour-based construction, community based services/projects	200 people	150 projects	Quarterly	Salary	0	35	35	50	50
LED	-	Number of visitors and tourists serviced through information services	10 000	12 000	Quarterly	Salary	0	3 000	3 000	3 000	3 000
LED	-	Tourism Development	3 projects	2 projects	Quarterly	Salary	0	1 project	1 project	None	None
LED	-	Tourism Development	No baseline established	3 tourism business cooperatives established	Quarterly	Salary	0	1 cooperatives established	1 cooperatives established	1	None
LED	-	Number of partnership agreements concluded	3 partnerships	5 partnerships concluded to support Municipality's programmes	Quarterly	Salary	0	1	1	1	2

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
LED	-	Number of new SMME's operating in rural areas	No baseline established	20 new SMME's established and operating in rural areas	Quarterly	Salary	0	5	5	5	5
LED	-	% increase in economic output of rural areas	No baseline established	Establish the current value of outputs by the SMME's in rural area	Quarterly	Salary	0	1	1	1	1
LED	-	Develop rural development strategy	Rural development strategy not developed	Rural development strategy completed	Quarterly	Salary	0	25%	50%	75%	100%
LED	-	Number of farmers supported through MLM interventions	60	100 farmers supported	Quarterly	Salary	0	25	25	25	25
LED	-	The quantum percentage improvement of key economic sectors	Transport 13%, Agriculture 4%, Manufacturing 8%, Trade 16%, Tourism No baseline	2% growth in each of the targeted sectors (finance, transport, agriculture and trade)	Annual	R200 000	0	0.5%	0.5%	0.5%	0.5%

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
LED	-	Number of local and international new investors attracted	4	4 new investors	Quarterly	R50 000	0	1	1	1	1
Strategy and Special Projects	Planning Infras. Centlec, Property Man.LED	Number of projects facilitated in implementing N8 corridor development	None	4 projects	Quarterly	Salary	0	1	1	1	1
Planning	Health, Emergency Services, Centlec	Percentage of building plans applications and constructions finalised within prescribed timeframe	100%	100 % of building plans received	Quarterly	Salary	0	100%	100%	100%	100%
Planning	Telkom, Infrastr, Centlec, Environment	Percentage of applications for land use finalized within the prescribed time frames	80%	80% of land use applications should be finalized	Quarterly	Salary	0	80%	80%	80%	80%
Planning	Infrastru cture	Percentage implementation of Intermodal Transport facility Phase 1 and 2	40%	100% of the project completed	Quarterly	Salary	R177 113 092	55%	70%	80%	100%

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Planning	LED Legal Services Environment	Review of outdoor advertising policy to accommodate commercial advertising	No baseline established	100%	Quarterly	Salary	0	20%	100%	0	0
Municipal Objective: Promoting service excellence in environmental management											
Planning	-	Percentage of applications for Environmental Impact Assessments (EIA) evaluated within the prescribed time frames	80%	80% of EIA evaluations should be finalized	Quarterly	Salary	R0	80%	80%	80%	80%
Municipal Objective: Reduce housing backlog and promote sustainable human settlements											
Housing	Planning	Number of new houses built	3500	2 400 subsidy	Quarterly	Salary	0	600 subsidy	600 subsidy	600 subsidy	600 subsidy
Housing	Planning	Number of dilapidated houses upgraded	300	300 subsidy applications	Quarterly	Salary	0	100 subsidy applications	100 subsidy applications	100 subsidy applications	-
Housing	Property Management	Number of upgrading of land tenure applications	1000	1 000 identified properties	Quarterly	Salary	0	250	250	250	250

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Strategic Focus Area 2: Service Excellence											
Municipal Objectives: All households on formal erven with access to water, electricity connections, basic RDP standard sanitation, and properly drained all weather street											
Water and Sanitation	-	Percentage formal erven with access to basic water supply	1461 of 16342 backlog (14881)	3511 of 14881	Quarterly	0	R 73 099 500	1781	1730	None	None
Water and Sanitation	-	Percentage formal erven with access to basic water supply	156 334 (93.1%)	93.23%	Quarterly	0	R 73 099 500	92.20% of 167 954 households (1 792)	93.23% of 167 954 households (1 718)	None	None
Centlec Design and Development	-	Number of households whose electricity connections shifted	1593 RDP house electricity connections shifted	All households in RDP houses electricity connections shifted	Quarterly	0	R2 000 000	All households in RDP houses electricity connections shifted	All households in RDP houses electricity connections shifted	All households in RDP houses electricity connections shifted	All households in RDP houses electricity connections shifted
Centlec Design and Development	-	Number of households provided with electrification connections	3540 of households provided with DME electrification connections	1970 of households provided with DME electrification connections	Quarterly	0	R13 000 000	None	450 stands (R3 250 000)	760 stands (R4 875 000)	760 stands (R4 875 000)
Centlec Design and Development	-	Number of units serviced in line with demand side management	1900 units serviced in line with demand side management	2372 units serviced in line with demand side management	Quarterly	0	R5 000 000	593 units (R1 250 000)	593 units (R1 250 000)	593 units (R1 250 000)	593 units (R1 250 000)

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Centlec Design and Development	Finance	Installation of prepaid meters to all approved indigents households	All 2100 approved indigents households provided with prepaid meters	All approved indigents households provided with prepaid meters	Quarterly	0	R5 000 000	100% Of approved indigents households provided with prepaid meters	100% Of approved indigents households provided with prepaid meters	100% Of approved indigents households provided with prepaid meters	100% Of approved indigents households provided with prepaid meters
Centlec Design and Development	-	All public requiring new and upgraded connections are provided with connections	100% of customers provided with electricity connections			0	R19 887 720	100% of customers provided with electricity connections	100% of customers provided with electricity connections	100% of customers provided with electricity connections	100% of customers provided with electricity connections
Water and Sanitation	-	Percentage households access to basic sanitation	3174 of 29829 backlog (26655)	85.16%	Quarterly	R 18 942 000	0	1781	1730	None	None
Water and Sanitation	-	Percentage households access to waterborne sanitation	1293 of 48018 (46725)	4065 of 46725	Quarterly	0	R73 099 500	2335	1730	None	None
Roads and Stormwater	-	Percentage streets length (km) gravelled or tarred measured at different levels of construction progress	89.89% of streets (2278.6 km)	90.8% (2 278.6 km)	Quarterly	0	R55 691 095	15% (base level)	30% (sub-base level)	75% (seal work)	100% (final level roads completed)
Solid Waste	-	Percentage of households receiving weekly door-to-door refuse removal service	95% of household refuse removed	95% of household refuse removed timeously	Monthly	Salary	0	95% of household refuse removed timeously	95% of household refuse removed timeously	95% of household refuse removed timeously	95% of household refuse removed timeously

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Environmental Management Services	-	Number of cleaning and environmental awareness campaigns undertaken	85 awareness and education sessions on waste management conducted	100 awareness and education sessions	Quarterly	R298 000 + Salary	0	20 awareness and education sessions	35 awareness and education sessions	25 awareness and education sessions	30 awareness and education sessions
Environmental Management Services	-	Number of participations and clean ups campaigns	45 clean-ups campaigns undertaken	55 clean-ups campaigns undertaken	Quarterly	Salary	0	10 clean-ups campaigns undertaken	15 clean-ups campaigns undertaken	15 clean-ups campaigns undertaken	15 clean-ups campaigns undertaken
Solid Waste	-	All landfill sites upgraded to comply with legislation	2 landfill sites in Bloemfontein upgraded	2 landfill sites upgraded	Quarterly	0	R1.5m	(10%) Upgraded access road at Southern landfill site	(80%) upgraded stormwater service around the existing weighbridges at the Southern and Northern landfills	(100%) and constructed stormwater retention ponds at Southern landfill site.	100%
Finance	Infrastructure Centlec	Percentage of indigent households who receive free basic water and electricity	All indigent households receive free basic water and electricity	All indigent households receive free basic water and electricity	Quarterly	Grant	0	All indigent households receive free basic water and electricity	All indigent households receive free basic water and electricity	All indigent households receive free basic water and electricity	All indigent households receive free basic water and electricity
Municipal Objective: Ensure quality and well-maintained infrastructure											
Water and Sanitation	-	Number of sewer disruptions or failures per 1 000 erven per month	8.89	8.54	Quarterly	R4 788 905	0	8.29	8.33	8.46	8.54

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Water and Sanitation	-	Number of water disruptions or failures per 1 000 erven per month	7.12	6.80	Quarterly	R 8 927 784	R 0	6.13	6.73	6.46	6.80
Roads and Stormwater	-	Number of roads and stormwater disruptions or failures per month	100	96	Quarterly			99	98	97	96
Fleet Maintenance	-	% availability of critical fleet, plant and equipment	65% availability	85% availability of critical vehicles, plant and equipment	Quarterly	R19,198,846	R0.00	75%	80%	80%	85%
Fleet Maintenance	-	% development of fleet management policy system	None (will be done as part of total fleet centralization strategy)	100% development and implementation of the policy	Quarterly	R0.00	R0.00	20%	60%	80%	100%
Strategic Focus Area 1: Service excellence within and around Mangaung Local Municipality											
Municipal Objective: Ensure accessibility of roads inside the regional cemeteries											
Parks and Cemeteries	Roads	Paved internal roads of Thaba Nchu and Botshabelo regional cemeteries	5.3 km of roads paved	7 km of cemetery internal roads paved	Quarterly	0	R5 000 000	Advertisements for services of consultants to do the layout and designs	Gravelling, levelling and compaction completed	Paving works in progress	7 km of paving completed

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Municipal Objective: Ensure that disasters are avoided or their impact minimized in the Mangaung area											
Emergency Services	-	Risk and vulnerability assessment completed in line with Disaster Management Framework	Risk and vulnerability assessment completed	Risk and vulnerability assessment for Thaba Nchu and surroundings completed	Quarterly	Salary	0	Ongoing	Ongoing	Ongoing	Risk and vulnerability assessment for Thaba Nchu and surroundings completed
Emergency Services	-	7 of 10 post incidents were done within 24 hours	7 of 10 post incidents were done within 24 hours	7 out of every 10, of post incidents assessments done	Quarterly	Salary	0	7 of every 10 of post incidents assessments done	7 of every 10 of post incidents assessments done	7 of every 10 of post incidents assessments done	7 of every 10 of post incidents assessments done
Emergency Services	-	Functioning Disaster Management Forum for MLM.	None	Establishment of a Local Disaster Management Forum for MLM	Quarterly	Salary	0	Preparatory work for the establishment of Local Disaster Management Forum	Establishment of Local Disaster Management Forum	1 meeting held	1 meeting held
Emergency Services	-	Number (Percentage) of fire and rescue calls dispatched within 3 minutes	80% calls dispatched within 3 minutes	8 out of every 10 (80%) of calls, resources dispatched within 3 minutes	Quarterly	Salary + R 4,476,842	0	8 out of every 10 (80%) of calls, resources dispatched within 3 minutes	8 out of every 10 (80%) of calls, resources dispatched within 3 minutes	8 out of every 10 (80%) of calls, resources dispatched within 3 minutes	8 out of every 10 (80%) of calls, resources dispatched within 3 minutes

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Emergency Services	-	Number of callers polled indicating their satisfaction with the service rendered by the Control Centre	95% of callers polled indicated satisfaction	9/10 Callers polled indicated satisfaction (90 out of every 100 polled)	Quarterly	Salary	0	9/10 of callers polled indicated satisfaction (90 out of every 100 polled)	9/10 of callers polled indicated satisfaction (90 out of every 100 polled)	9/10 of callers polled indicated satisfaction (90 out of every 100 polled)	9/10 of callers polled indicated satisfaction (90 out of every 100 polled)
Municipal Objective: To limit the number of fire deaths in domestic and/or residential premises resulting from accidental fires											
Emergency Services	-	Reactive emergency response to equal or exceed SANS 10090	7/10 (70 %) compliance of incidents attended	Compliance in respect of 8 out of every 10 (80%) of incidents attended	Quarterly	Salary + R 31,768,205	0	Compliance in respect of 8 out of every 10 (80%) of incidents attended	Compliance in respect of 8 out of every 10 (80%) of incidents attended	Compliance in respect of 8 out of every 10 (80%) of incidents attended	Compliance in respect of 7 out of every 10 (80%) of incidents attended
Emergency Services	-	Number of high risk premises inspected	All (100%) of high risk premises inspected	Compliance to Indicator (SANS 10090) (100% of HRP per annum)	Quarterly	Salary + R 1,659,584	0	19 (25%) of the 77 High Risk Premises	19 (25%) of the 77 High Risk Premises	19 (25%) of the 77 High Risk Premises	19 (25%) of the 77 High Risk Premises
Emergency Services	-	Number of moderate risk premises inspected	108/324 (33%) of all moderate risk premises inspected	108 of 324 (33%) moderate risk premises to be inspected	Quarterly	Salary	0	27 of 324 (8.5%) moderate risk premises to be inspected	27 of 324 (8.5%) moderate risk premises to be inspected	27 of 324 (8.5) moderate risk premises to be inspected	27 of 324 (8.5%) moderate risk premises to be inspected

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Emergency Services	-	Number of low risk premises inspected	1408/7044 (20%) of all low risk premises inspected	1408 of 7044 (20%) of Low Risk Premises to be inspected	Quarterly	Salary	0	352 of 7044 (5%) of Low Risk Premises to be inspected	352 of 7044 (5%) of Low Risk Premises to be inspected	352 of 7044 (5%) of Low Risk Premises to be inspected	352 of 7044 (5%) of Low Risk Premises to be inspected
Emergency Services	-	Number of Compliance Certificates Inspections conducted in terms of Occupational Health and Safety Act	150 inspections	150 inspections conducted	Quarterly	Salary	0	40	35	35	40
Emergency Services	-	All building plans scrutinized for compliance to statutory fire safety measures	All building plans scrutinized in compliance with statutory fire safety measures	All building plans submitted, scrutinized for compliance to statutory fire safety measures	Quarterly	Salary	0	All building plans submitted, scrutinized for compliance to statutory fire safety measures	All building plans submitted, scrutinized for compliance to statutory fire safety measures	All building plans submitted, scrutinized for compliance to statutory fire safety measures	All building plans submitted, scrutinized for compliance to statutory fire safety measures
Emergency Services	-	Number of fire safety public awareness contact sessions with MLM Commerce and Industry Institutions	6 public awareness sessions	6 fire safety public awareness sessions conducted	Quarterly	Salary + R 1,527,273	0	2	1	1	2

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Emergency Services	-	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	250	300 Health Care Facility Staff members trained	Quarterly	Salary	0	90	60	60	90
Emergency Services	-	Number of public outreach events	6 public outreach events	6 public outreach events	Quarterly	Salary	0	2	1	1	2
Emergency Services	-	Number of persons from the industrial and commercial community that received formal fire training	250	250 persons from the industrial and commercial community trained	Quarterly	Salary	0	75 persons from the industrial and commercial community to be trained	50 persons from the industrial and commercial community to be trained	50 persons from the industrial and commercial community to be trained	75 persons from the industrial and commercial community to be trained
Municipal Objective: To ensure optimal municipal health services rendered for all the inhabitants of MLM											
Environmental Management	-	Number of samples taken per month in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	881	1020 samples taken per annum	Quarterly	Salary + R 12 218 072	R3 775 000	255	255	255	255
Environmental Management	-	Number of food premise inspections conducted	11 309	18 240 food premise inspections conducted	Quarterly	Salary	0	4 560	4 560	4 560	4 560

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Environmental Management	-	Number of communicable disease reported and investigated	77	All of communicable diseases reported investigated within 48 hours	Quarterly	Salary	0	All	All	All	All
Environmental Management	-	Number of energy and noise complaints handled	38	9/10 of energy and noise complaints handled	Quarterly	Salary	0	9/10	9/10	9/10	9/10
Environmental Management	-	Number of high risk premises (noxious trades) monitored	49	55 high risk premises (noxious trades) monitored	Quarterly	Salary	0	10	10	15	20
Environmental Management	-	Number of environmental pollution complaints received and attended to within 24 hrs	426	9/10 of environmental pollution complaints received and attended to within 24 hrs	Quarterly	Salary	0	9/10	9/10	9/10	9/10
Environmental Management	-	Number of cases of zoonotic diseases reported and investigated per annum	1	All cases reported are investigated	Quarterly	Salary	0	All	All	All	All

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Environmental Management	-	Number of drinking water samples taken	1426	1800 of Drinking water samples taken	Quarterly	Salary + R 2 118 872	0	450	450	450	450
Municipal Objective: Manage ambient air quality and climate control											
Environmental Management	-	Number of air samples taken to establish compliance and report on non-compliance of sulphur dioxide emissions from burning of fossil fuel i.e. coal in terms of prescribed standards	2	All non-compliance of sulphur dioxide emissions identified and handled within 2 days of onset.	Quarterly	Salary + R 2 069 295	0	All non-compliance of sulphur dioxide emissions identified and handled within 2 days of onset	All non-compliance of sulphur dioxide emissions identified and handled within 2 days of onset	All non-compliance of sulphur dioxide emissions identified and handled within 2 days of onset	All non-compliance of sulphur dioxide emissions identified and handled within 2 days of onset
Environmental Management	-	Number of Environmental pollution complaints handled within 48hrs	127	All of environmental pollution complaints handled within 48 hours	Quarterly	Salary	0	All	All	All	All
Environmental Management	-	Increased number of trees in MLM to offset effects of climate change	1250 trees planted	300 more trees planted	Quarterly	Salary + R25 000	0	75 trees planted	75 trees planted	75 trees planted	75 trees planted
Municipal Objective: Improve law enforcement (traffic and law enforcement)											

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Traffic and Law Enforcement	-	Reduction in the number of crime related cases	1339	4 awareness campaigns	Quarterly	Salary + R40 000	0	1 awareness campaign conducted in Thaba Nchu	1 awareness campaign conducted in Botshabelo	1 awareness campaign conducted in Bloemfontein South Region	1 awareness campaign conducted in Bloemfontein North Region
Traffic and Law Enforcement	-	Number of crime hotspots eliminated	5 hotspots eliminated	8 hotspots eliminated	Quarterly	Salary + R20 000	0	2	2	2	2
Traffic and Law Enforcement	-	Enforcing by-laws	800 summonses issued to reduce incidents of the sale of counterfeit goods	800 summonses issued to offenders for illegal street trading and illegal occupation of buildings and land	Quarterly	Salary	0	200 Summonses issued	200 Summonses issued	200 Summonses issued	200 Summonses issued
Traffic and Law Enforcement	-	Reduction in the number of road accidents in high risk areas	140 accidents reported in high risk areas	Reduce the number of accidents by 40 this year	Quarterly	Salary	0	10 accidents	10 accidents	10 accidents	10 accidents
Traffic and Law Enforcement	-	Number of traffic cases successfully enforced to finality and payment received	2 129 traffic cases	17000 traffic cases	Quarterly	Salary	0	1000	1000	5000	10000

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Traffic and Law Enforcement	-	Implementation of a traffic contravention system and speed and robot violation cameras	Non functional traffic management system	Fully operational traffic contravention system and speed and robot cameras	Quarterly	Salary + R200 000	0	Presentation from different service providers	Appointment of the new service providers	Installation of the traffic contravention system and speed and robot violation cameras	Fully operational traffic contravention system and speed and robot cameras
Municipal Objective: Promotion and preservation of heritage sites											
Parks and Cemeteries	-	Number of heritage sites declared	None	2 heritage sites declared	Quarterly	Salary	0	Applications submitted to Heritage Resources Authority	Registration processes initiated	Registration processes on-going	2 heritage sites declared
Municipal objective: Empower community with knowledge about HIV and AIDS											
Environmental Management	-	Number of HIV/AIDS courses conducted	12 courses	12 courses on HIV/Aids and counselling	Quarterly	Salary + R74 520	0	3	3	3	3
Environmental Management	-	Number of HIV/Aids seminars to be conducted	2 seminars	4 seminars held	Quarterly	Salary	0	1	1	1	1

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Environmental Management	-	Number of condoms distributed	600 000 condoms distributed	600 000 condoms distributed	Quarterly	Receive from Dept. Health	0	150 000	150 000	150 000	150 000
Environmental Management	-	Number of people tested through Voluntary Counselling and Testing (VCCT)	1100 members of community tested	1200 members of community tested	Quarterly	Salary + R58 600	0	300	300	300	300
Environmental Management	-	Number HIV Counselling and Testing outreach programmes conducted	24 outreach programmes	24 sessions held in the rural areas	Quarterly	Salary	0	6	6	6	6
Environmental Management	-	Number of home based care (HBC) organizations supported	52 home based care organizations supported	76 HBC organisations supported	Quarterly	Salary	0	19	19	19	19
Strategic Focus Area : Institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning											
Facility Management	-	Two swimming pools upgraded in Mangaung and Botshabelo	Blomanda swimming pool	Swimming pools upgraded by 30 June 2011	Quarterly	0	4 000 000	None	None	None	Two swimming pools upgraded

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Human Resource Development	-	Workplace skills plan approved	Approved and implemented workplace skills plan	Approved workplace skills plan	Quarterly	Salary	0	Workplace skills plan process plan approved	Skills analysis/auditing	Final Draft WSP Approved	Approved WSP submitted to LGSETA
Human Resource Development	-	Number of learning activities implemented	None	4 learning activities implemented	Quarterly	Salary	0	1	1	1	1
Human Resource Development	-	Council approved EE Policy and 5 year Implementation Plan by Council	Approved and implemented EE Policy and Plan	Approved EE Policy and Plan in place	Quarterly	Salary	0	Phase 1: Draft	Phase 2: Draft	Phase 3: Draft	Phase 4: Establishment of EE Implementation and monitoring structures.
Human Resource Management	-	Number of workshops held on Conditions and Service and climatic studies	4 workshops held	4 workshops held	Quarterly	Salary	0	1	1	1	1
Human Resource Management	-	Approved policy on Individual Performance Management System (IPMS)	Draft IPMS policy	IPMS policy approved by Local Labour Forum and Municipal Council	Quarterly	Salary	0	Revised Draft Policy	Policy approved and signed off by LLF	Council approves the IPMS	Staff training on IPMS

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Speaker's Office	-	% involvement of ward committees in CBP, IDP, Budget preparations and other policy formulation	90%	95%	Quarterly	Salary + 204 552	0	95%	95%	95%	95%
Speaker's Office	-	Percentage of citizens participating in annual CBP, IDP and Budget formulation	60%	70% of citizens participating	Quarterly	Salary + 204 552	0	70%	70%	70%	70%
Speaker's Office	-	Capacity of identified councillors enhanced	20%	80% of identified councillors have received training and capacity building	Quarterly	Salary + 100 000	0	20%	20%	20%	20%
Communications	-	Number of substantive and strategic engagements with residents, local agencies, regional and international bodies and	Regular update of all stakeholders and employees of the MLM about developments in the municipality	Standard press briefings after each Council meeting and significant events (Bi- Monthly)	Quarterly	Salary + 40 000	0	2	2	2	2

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
		memorandum of understanding/ agreements concluded		Monthly electronic and quarterly newsletter informing employees about developments and upcoming events	Monthly/ Quarterly		0	1	1	1	1
Communications	-	Twinning agreements concluded or extended	Ghent programme on Youth and Economic Development	100% of youth projects implemented and reported to Ghent	Quarterly	Salary + 99 000 euro	0	25% of identified projects	50% of identified projects	25% of identified projects	Comprehensive report submitted to Ghent
Communications	-			Conclude twinning agreement with City of Nanjin in China	Quarterly			Draft twinning agreement exchanged between cities	Official visit of MLM to City of Nanjin	Twinning agreement with Ghent signed	
Strategic Focus Area 3: Financial Management											
Municipal Objective: To ensure that organisation's finances are managed in a sustainable manner and meet the needs of the community											

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Financial Management	-	% of total capital budget actually spent on capital projects in terms of IDP (NKPI)	95-100% of budgeted capital items	95-100% of budgeted capital items	Quarterly	Salary	0	25%	25%	25%	25%
Financial Management	-	Debt coverage (NKPI)	5.1	5.1	Quarterly	Salary	0	5.1	5.1	5.1	5.1
Financial Management	-	Cost coverage (NKPI)	>3 months	>3 months	Quarterly	Salary	0	>3 months	>3 months	>3 months	>3 months
Financial Management	-	Salaries budget as % of total expenditure	29% including Centlec	29% including Centlec	Quarterly	Salary	0	29%	29%	29%	29%
Financial Management	-	Budget is not overspent	95%	95%	Quarterly	Salary	0	<25%	<25%	<25%	<25%
Financial Management	-	External debt to revenue	<5%	<5%	Quarterly	Salary	0	<5%	<5%	<5%	<5%

ALIGNMENT AND LINKAGE		OBIECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Financial Management	-	Number of creditor days	<30 Days	< 30 days	Quarterly	Salary	0	<30 days	<30 days	<30 days	<30 days
Financial Management	-	Capital charges to total expenditure	<15%	< 15%	Quarterly	Salary	0	< 15%	< 15%	< 15%	< 15%
Financial Management	-	Compliant asset register	Draft asset management policy and procedures	Approval of asset management policy and procedures by 30 /09 / 2010	Quarterly	Salary	0	Asset management policy and procedures approved by council	None	None	None
Financial Management	-		None	At least 5 training workshop conducted	Quarterly	Salary	0	Development of the training manual	2 training workshops held	2 training workshops held	1 training workshops held
Financial Management	-		Asset register maintained and existence of assets verified yearly	60% fully compliant register	Quarterly	Salary	0	Bid approved and funding of project confirmed.	Contract negotiation completed & project team established	Phased implementation of project	Phased implementation of project
Municipal Objective: Ensure full compliance and effective internal controls over municipal financial management and reporting											

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Financial Management	-	All qualifications addressed except on property, plant and equipment	Disclaimer	Unqualified Audit Report	Annually	Salary	0	Address 2009/10 audit issues and MAMA compliance and reporting	Address 2009/10 audit issues and MAMA compliance and reporting	Address 2009/10 audit issues and MAMA compliance and reporting	Address 2009/10 audit issues and MAMA compliance and reporting
Financial Management	-	Maintain positive operating cash flow represented by net cash flow from operating activities after capital expenditure	Declining cash flow represented by CRR	Separate bank accounts for conditional grants and replenishment of funds created	Annually	Salary	0	Separate bank accounts created	None	None	None
Financial Management	-		Senior and general managers responsible for budget and management (trial balance issued and signed monthly or on request)	All Senior and General Managers trained on management of budgets and cash flow	Annually	Salary	0	Senior and general managers trained on budget and cash flow management			
Financial Management	-		Payments of service providers made within 30 days of receipts of invoice	Payments of service providers made within 30 days of receipts of invoice	Quarterly	Salary	0	Effect, monitor and report on non compliance	Effect, monitor and report on non compliance	Effect, monitor and report on non compliance	Effect, monitor and report on non compliance
Financial Management	-		Budgeted cash flow versus actual reports	Monitoring and reporting on the budgeted cash flow versus actual	Quarterly	Salary	0	Projected cash flow R68.097 million	Projected cash flow R89.957 million	Projected cash flow R132.492 million	Projected cash flow R36.365 million

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Financial Management	-	Net debtors to annual income (ratio of outstanding service debtors to revenue received (NKPI)	69.4%	69.4%	Quarterly	Salary	0	69.4%	69.4%	69.4%	69.4%
Revenue Management	-	Cash Collection defined as Cash Collected (last 12 months) / Billings (last 12 months)	97.5%	97.5%	Annually	Salary	0	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	97.5%
Revenue Management	-	Net debtors to annual income	45.6%	45.6%	Annually	Salary	0	45.6%	45.6%	45.6%	45.6%
Revenue Management	-	Debt Collection Unit operating as a business unit 100%	Debt unit functional	Fully operational business unit	Quarterly	Salary	0	Alignment of organisational structure	Involvement of work study and approval of aligned business unit structure	Implementation of Business unit	Implementation of Business unit
Revenue Management	-	Auditing of 40 000 meters	Faulty meters audited	Audit of meters in 40 000 properties	Quarterly	Salary	0	10 000 meters audited	10 000 meters audited	10 000 meters audited	10 000 meters audited

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Revenue Management	-	Development and approval of prepaid water and electricity meters policy and by-laws on new developments	Policy drafted	Approved policy and by-laws on installation of prepaid water and electricity meters	Quarterly	Salary	0	Consult Centlec and Infrastructure Services and produce a draft policy	Public participation process on the draft policy	Incorporate comments and inputs into final draft	Council approve policy
Revenue Management	-	Number of electricity meters of approved indigent households converted to prepaid	15 000 conversions made	Installations of prepaid electricity meters to all approved indigents households	Quarterly	Salary	0	All approved indigents in Quarter 1	All approved indigents in Quarter 2	All approved indigents in Quarter 3	All approved indigents in Quarter 4
Revenue Management	-	Percentage of meters read by handhelds	80% of meters read manually	80% of meters read using handheld devices	Quarterly	Salary	0	90%	90%	90%	90%
Accounting and Compliance		Compliant financial policies	Financial policies reviewed annually	Development and approval of 14 financial policies	Quarterly	Salary	0	6 policies	4 policies	4 policies	None
Supply Chain		All risk of awarding tenders to employees of state is eliminated	Bids not awarded to employees of the state	All responsive tenders are checked with CIPRO	Ongoing	Salary	0	All awarded bids in the quarter 1 checked	All awarded bids in the quarter 2 checked	All awarded bids in the quarter 3 checked	All awarded bids in the quarter 4 checked

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Supply Chain		All operational contract and service level agreements monitored	Contracts and SLAs monitored	All contracts and service level agreement monitored	Ongoing	Salary	0	All	All	All	All
Strategic Focus Area 4: Institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning											
Municipal Objective: Strategic leadership and management for the City											
OCM	EDP	Compilation of city development strategy	CDS management, reporting system and terms of reference developed	City development strategy compiled and approved	Quarterly	Salary	0	Work program and municipal profile compiled	Conduct SWOT and develop State of the Municipality Report	Municipal-wide strategies developed and action plans for each selected strategies with key projects/ programs	CDS document produced and approved
OCM	-	Development of integrated development plan aligned to all municipal planning processes	IDP reviewed and approved	Approved IDP	Quarterly	R3.9 m	0	Council approved Process plan	Implementation of the process plan	Draft reviewed IDP	Council approved review IDP
OCM	-	All directorates SDBIPs streamlined and linked to performance management and plans	SDBIP linked to performance agreements, annual and mid-year reports compiled	Development of annual report	Annual	Salary	0	Develop annual report for 09/10	-	Council approved annual report for 09/10	Developed SDBIP for 2011/2012

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
OCM	-			Development of midyear review	Bi - annual	Salary	0	-	Midyear Budget and Service Delivery Performance	-	-
OCM	-		Performance agreements approved	Approved performance agreements	Quarterly	Salary	0	Budget and performance review session and report	Budget and performance review session and report	Budget and performance review session and report	Budget and performance review session and report
OCM	-	Percentage implementation of the SDBIP	90%	90%	Quarterly	Salary	0	15%	40%	70%	90%
Municipal Objective: Ward committees operate effectively as links between community and municipality											
Office of the Speaker	OCM	Percentage involvement of ward committees in CBP, IDP, Budget preparations and other policy formulation	Ward committee participate in municipal planning processes	90%	Quarterly	Salary	0	40%	60%	70%	90%
Office of the Speaker	-	Number of community ward plans developed	Ward development plans	All ward plans developed	Quarterly	Salary	0	Process developed and implementation	Development and approval of ward plans (CBP)	None	None

ALIGNMENT AND LINKAGE		OBIECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Office of the Speaker	OCM	Percentage of citizens participating in annual CBP, IDP and Budget formulation	Effective community participation through CBP	90%	Quarterly	Salary	0	70%	70%	90%	None
Municipal Objective: Manage regulatory compliance and improve operational efficiency											
OCM	-	All information and/data in compliance reports and operational plans credible	None	Development of a system to collect and analyse information/ data	Quarterly	Salary	0	Establish system for information and/data collection	Implementation of the system	Implementation of the system	Implementation of the system
OCM	-	Comparison of all actual project impacts against the agreed strategic plans	Quarterly, mid-year and annual reports	Monitoring and evaluation progress review reports	Quarterly	Salary	0	Monitoring and evaluation progress review reports	Monitoring and evaluation progress review reports	Monitoring and evaluation progress review reports	Monitoring and evaluation progress review reports
OCM	-			Progress review report	Quarterly	Salary	0	Progress review report	Progress review report	Progress review report	Progress review report
Municipal Objective: Manage the implementation of turnaround strategy											
OCM	All	All turnaround programmes and projects are implemented	Development of turnaround strategy	Turnaround strategy kick-wins implemented	Monthly	Salary	0	Implementatio n progress report	Implementation progress report	Implementation progress report	Implementation progress report

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Municipal Objective: Enhance service delivery with efficient institutional arrangements											
Corporate	OCM	Staff availability as measured by % absenteeism	Employee attendance register	<4%	Annual	Salary	0	Annual target	Annual target	Annual target	<4
Corporate	OCM	Percentage improvement in the positive employee climate	None	30%	Annual	Salary	0	Annual target	Annual target	Annual target	30%
All	OCM	Percentage of capital projects meeting original planned milestones	90%	90%	Quarterly	Salary	0	Annual target	Annual target	Annual target	90%
Municipal Objective: develop and implement anti-fraud and corruption preventative measures that include policies and strategies											
Anti-fraud and Corruption	-	Number of investigations conducted on reported and suspected fraudulent activities	8	12	Quarterly	Salary	0	3	3	3	3

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
Anti-fraud and Corruption	-	Approved anti-fraud and corruption strategy and policy	None	Approved and implemented policy on anti-fraud and corruption	Quarterly	Salary	0	Draft policy strategy and policy recommended by Sec 80 committee for approval By Council	Council approved strategy and policy in place	Strategy and Policy to Directorates and implemented	Strategy and Policy implemented
Anti-fraud and Corruption	-	Number of anti-fraud and corruption measures implemented	None	4	Quarterly	Salary	0	1	1	1	1
Internal Audit	-	Internal audit reports issued to management	Internal audit reviews / investigations as per 2009/10 internal audit plan	Ten internal audit reports	Monthly	Salary	0	2	3	2	3
Internal Audit	-	Internal audit reports issued to Audit Committee	Audit of performance information as per section 45(a) of the Systems Act	Four reports	Quarterly	Salary	0	1	1	1	1
Internal Audit	-	Number of reports to Council on the activities of the Audit Committee	None	Four reports	Quarterly	Salary	0	1	1	1	1

ALIGNMENT AND LINKAGE		OBJECTIVE AND INDICATORS				BUDGET		PERFORMANCE TARGETS			
LINK TO LEAD SERVICE UNIT	CONTRIBUTING SERVICE UNIT	INDICATOR	PROPOSED BASELINE (2009/10 TARGET)	ANNUAL TARGET 30 JUNE 2011	REPORTING FREQUENCY	OPERATING BUDGET R	CAPITAL BUDGET R	QUARTER 1 30 SEP 10	QUARTER 2 31 DEC 10	QUARTER 3 31 MAR 11	QUARTER 4 30 JUN 11
CRM	-	Time taken to address service queries and/ or complaints	None	7 days	monthly	Salary	0	Turnaround time monitoring reports	Turnaround time monitoring reports	Turnaround time monitoring reports	Turnaround time monitoring reports
Information Management	-	Create central information portal	Information points and customer care centre	Information portal established	Quarterly	Salary	None	Benchmarking report	Development of infrastructure	Consolidation and information customisation	Establishment and launch of information portal

10. Capital projects and budget for 2010/2011 to 2012/2013 per ward

DIRECTORATE	SUB-DIRECTORATE	PROJECT DEFINITION/DESCRIPTION	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Mangaung Region					
ALL WARDS					
Infrastructure Services	Solid Waste Management	Upgrading of landfill sites in Mangaung Areas (MIG)	R1 500 000	R1 500 000	R 5 000 000
Infrastructure Services		Northern landfill site	R0	R350 000	R0
Infrastructure Services		Southern landfill site	R0	R200 000	R200 000
Community and Social Development	Environmental Health	Acids and Alkalised	R55 000.00	R0	R0
Community and Social Development	Environmental Health	2 x Colour Laser Printers	R30 000.00	R0	R0
Community and Social Development	Parks and Cemeteries	Upgrading Sport Facilities	R5 000 000.00	R5 000 000.00	R5 000 000.00
WARD 1					
Infrastructure	Roads and Stormwater	Thaka Street			Projects to be finalised during the IDP Process
Infrastructure	Roads and Stormwater	Mohalehi Street		R 1 050 000	
WARD 2					
Infrastructure	Water and Sanitation	Refurbishment of Sewer Systems	R 614 300		
Infrastructure	Roads and Stormwater	King Street			
Infrastructure	Roads and Stormwater	King Street	R 957,851		
Infrastructure	Roads and Stormwater	Abdurahaman Street		R 160,000	
WARD 3					
Infrastructure	Roads and Stormwater	Sefothelo Street			
Infrastructure	Roads and Stormwater	Mathambo St	R 2,174,899		
WARD 4					
Infrastructure	Roads and Stormwater	Daka Street			
Infrastructure	Roads and Stormwater	Man Rd 242	R 1,496,643		
WARD 5					
Infrastructure	Roads and Stormwater	Jingonzo Street			
Infrastructure	Roads and Stormwater	Nazo St	R 194,564		
Infrastructure	Roads and Stormwater	Nazo Street		R 600,000	
WARD 6					
Infrastructure	Water and Sanitation	Upgrading of Sewer Systems in Freedom Square		R 27 471 500	R 37 000 000
Infrastructure	Water and Sanitation	Refurbishment of Sewer Systems	R 5 614 300		
Infrastructure	Roads and Stormwater	Man Rd 577			
WARD 7		Road 6		R 1,950,000	
Infrastructure	Roads and Stormwater	Thokozile Street (Man Rd 698)			
Infrastructure	Roads and Stormwater	Man Rd 650	R 1,676,241		
Infrastructure	Roads and Stormwater	Man Rd 783		R 900,000	
WARD 8					
Infrastructure	Water and Sanitation	Refurbishment of Sewer Systems	R 775 685		
Infrastructure	Roads and Stormwater	Bloem Rd 4			
Infrastructure	Roads and Stormwater	Bloem Rd 4	R 3,711,006		

DIRECTORATE	SUB-DIRECTORATE	PROJECT DEFINITION/DESCRIPTION	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
WARD 9					
Infrastructure	Roads and Stormwater	Road 50			
Infrastructure		Man Rd 933		R 1,200,000	
WARD 10					
Infrastructure	Roads and Stormwater	Man Rd 979			
Infrastructure	Roads and Stormwater	Man Rd 833		R1,200,000	
WARD 11					
Infrastructure	Roads and Stormwater	Chris Hani Street (Man Rd 702)			
Infrastructure	Roads and Stormwater	Man Rd 474, 473 & 475		R 2,100,000	
WARD 12					
Infrastructure	Roads and Stormwater	Choeu Street			
Infrastructure	Roads and Stormwater	Man Rd 797	R 957,851		
Infrastructure	Roads and Stormwater				
WARD 13					
	Roads and Stormwater	Moseme Street			
WARD 14					
Infrastructure	Roads and Stormwater	Monamodi Street			
Infrastructure	Roads and Stormwater	Mojatau St	R 3,232,079		
WARD 15					
Infrastructure	Roads and Stormwater	Man Rd 1102			
Infrastructure	Roads and Stormwater	Thakalekoala St	R2,893,153		
Infrastructure	Roads and Stormwater	Tsuene St	R 1,707,174		
Infrastructure	Roads and Stormwater	Thakalekoala Street		R 300,000	
Infrastructure	Roads and Stormwater	Tsuene Street		R 560,000	
WARD 16					
Infrastructure	Water and Sanitation	Refurbishment of Sewer Systems	R 614 300		
WARD 17					
Infrastructure	Water and Sanitation	Water and Sanitation to Erven Grasslands 2 & 3	Water R 4 103 000 Sewer R 34 664 920		
		Upgrading of Sewer Network (Estoire)	R 1 500 000	R 9 168 572	
		Upgrading of Sewer Network (Grassland & Bloemspriut)	R 8 200 000	R 8 549 537	
		North Eastern Wastewater Treatment	R 9 800 000	R 15 478 324 R 34 781 633	R 60 059 957
		Extension to Eastern WWTW and Collectors	R 4 373 500		
		Refurbishment of Sewer Systems	R 614 300		
WARD 18 & 21	Water and Sanitation	Bulk Water Supply to Mangaung (Naval Hill & Longridge Res)	R 1 500 000	R 53 660 000	
WARD 21					
Infrastructure	Water and Sanitation	Refurbishment of Sewer Systems			
Infrastructure	Roads and Stormwater	Lessing Ave/Estoire	R 3,299,244		

DIRECTORATE	SUB-DIRECTORATE	PROJECT DEFINITION/DESCRIPTION	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
WARD 24					
Infrastructure	Water and Sanitation	Refurbishment of Sewer Systems	R 614 300		
WARD 25					
Infrastructure	Water and Sanitation	Refurbishment of Sewer Systems	R 614 200		
WARD 26					
Infrastructure	Water and Sanitation	Addition to Northern WWTW	R 1 500 000	R 9 301 962	
WARD 45					
Infrastructure	Water and Sanitation	Water and Sanitation to Erven Bloemside 9 & 10	Water R 3 075 000 Sewer R 27 435 350		
Infrastructure	Water and Sanitation	Extension to Sterkwater Waste Water Treatment Works		R 18 409 597	R 36 976 880
Economic Development and Planning	Planning	Township establishment - Kgatelopele	R300 000		
Economic Development and Planning	Planning	Township establishment – MK Square	R400 000		
Economic Development and Planning	Planning	Township establishment – formalisation of various informal areas in Bloemside area	R800 000		
Economic Development and Planning	Planning	Township establishment – Vista Park	R1 100 000		
Economic Development and Planning	Planning	Township Establishment – Grassland Phase 4	R 2 500 000		
Economic Development and Planning	Planning	Township Establishment – Vista Park 3	R 2500 000		
Economic Development and Planning	Planning	Intermodal transport facility projects (Bastion Square – Phase 1; Russel Square – Phase 2; Professional consultants and other sundry expenditure)	R177 113 092		
Botshabelo Region					
ALL WARDS					
Infrastructure	Solid Waste Management	Botshabelo Landfill Sites Upgrading and Rehabilitation	R0	R500 000	R0
WARD 28					
Community and Social Development	Parks and Cemeteries	Paving Roads Botshabelo Cemetery	R2 500 000.00	R2 500.000.00	R3 500 000.00
WARD 27					
Infrastructure	Water and Sanitation	Water & Sanitation to Erven Botshabelo F Ext.	Water R 2 083 000 Sewer R 15 290 730		
Infrastructure	Roads and Stomwater	Road FG 6			
Infrastructure		Road B 9	R 808,187		
Economic Development and Planning	Planning	Township Establishment – Botshabelo West Extension	R 1 500 000		
WARD 28					
Infrastructure	Roads and Stomwater	Road B4			
Infrastructure		Road K5		R2,400,000	
WARD 29					
Infrastructure	Roads and Stomwater	Road K2			

DIRECTORATE	SUB-DIRECTORATE	PROJECT DEFINITION/DESCRIPTION	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Infrastructure		Bot Rd 80	R 3,980,400		
WARD 30					
Infrastructure	Roads and Stormwater	26th Street			
		7 th Street		R 3,900,000	
WARD 31					
Infrastructure	Roads and Stormwater	Bot Rd 389			
Infrastructure		Bot Rd 305		R 1,950,000	
WARD 32					
Infrastructure	Roads and Stormwater	Bot Rd 429			
Infrastructure	Roads and Stormwater	Bot Rd 498	R6,913,823		
WARD 33					
Infrastructure	Roads and Stormwater	Bots SW 0801			
Infrastructure	Roads and Stormwater	Bot Rd 601		R 7,200,000	
WARD 34					
Infrastructure	Roads and Stormwater	Bot Rd 995			
Infrastructure		Bot Rd 874	R 4,459,326		
WARD 35					
Infrastructure	Roads and Stormwater	Bot Rd 582			
Infrastructure	Roads and Stormwater	Bot Rd 551	R 2,843,220		
WARD 36					
Infrastructure	Roads and Stormwater	Bot Rd 997			
Infrastructure	Roads and Stormwater	Bot Rd 1107	R 1,436,778		
WARD 37					
Infrastructure	Roads and Stormwater	Bot Rd 1055			
Infrastructure	Roads and Stormwater	Bot Rd 675	R 3,391,945		
WARD 38					
Infrastructure	Roads and Stormwater	Bot Rd 648			
Infrastructure	Roads and Stormwater	Bot Rd 719		R 1,950,000	
Thaba Nchu Region					
WARD 39					
Community and Social Development	Parks and Cemeteries	Paving Roads Thaba Nchu Cemetery	R2 500 000.00	R2 500.000.00	R3 500 000.00
	Roads and Stormwater	Tha SW 0801			
	Roads and Stormwater	Karee Street		R 750,000	
WARD 40					
Infrastructure	Roads and Stormwater	TN 62			
Infrastructure	Roads and Stormwater	Tha Rd 2207	R 2,284,561		
WARD 41					
Infrastructure	Roads and Stormwater	Road in Merino			
Infrastructure	Roads and Stormwater	Tha Rd 106	R 3,002,951		
WARD 42					
Infrastructure	Roads and Stormwater	New Ext (Bultfontein)			

DIRECTORATE	SUB-DIRECTORATE	PROJECT DEFINITION/DESCRIPTION	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Infrastructure	Roads and Stormwater	Tha Rd 254	R 1,586,442		
WARD 43					
Infrastructure	Solid Waste Management	Thaba Nchu Transfer Station	R 0	R1 5000 000	R0
Infrastructure	Roads and Stormwater	Tha Rd 332			
Infrastructure	Roads and Stormwater	Tha Rd 2040	R 2,683,757		
WARD 41					
Infrastructure	Water and Sanitation	Refurbishment of Water Systems	R 2 5302 127		
Economic Development and Planning	Planning	Township Establishment – Thaba Nchu Ratau	R1500 000		
ALL WARDS					
Centlec	Sales Systems	Upgrade and refurbishment of Centlec computer network	R1,500,000	R896,000	
	Design and Development	Shifting of RDP connections	R2,000,000	R2,100,000	
WARDS 7, 27, 37 and 45					
		Electrification connections DME	R13,000,000	R10,000,000	R15,000,000
		Electrification connections DME (top-up)	R5,000,000		
ALL WARDS					
		Demand side management	R5,000,000	R6,000,000	-
		Installation of prepaid meters (indigents)	R5,000,000	R15,000,000	R15,000,000
		Refurbishment of protection at Coronation, Naval Park, Bayswater & Dan Pienaar as per the refurbishment back log	R2,400,000	R2,500,000	R2,500,000
WARD 16					
	Low Voltage	Replacement of low voltage overhead line conductors - Heidedal	R500,000	R900,000	
WARDS 16, 18 and 19					
		Replacement of brittle overhead connections	R225,000	R225,000	
ALL WARDS					
	Transmission	Public electricity connections	R19,887,720	R23,080,983	R24,767,424
WARD 32					
		Botshabelo Sub E new distribution centre	R3,600,000	R6,000,000	R4,000,000
ALL WARDS					
		Development of low voltage network due to load growth (existing network)	R800,000	R342,350	
		Extension and upgrading of the 11kv overhead network in the peri-urban areas	R800,000	R3,000,000	
WARD 22					
		Groenvlei 132KV/11KV DC	R6,814,000	R8,800,000	R7,000,000
WARD 24					

DIRECTORATE	SUB-DIRECTORATE	PROJECT DEFINITION/DESCRIPTION	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
		Noordstad DC: 11KV primary cables from to Noordstad development 2 X primary substations	R555,334	R1,500,000	
WARD 16					
		Clover DC: 132KV/11KV 30MVA DC	R20,176,748	R7,500,000	R7,500,000
WARD 12					
		Meriting DC: 132KV/11KV DC	R455,000	R1,100,863	
WARD 16 AND 21					
		Bloemdustrya DC: 11KV primary cables from DC to primary substation C6	R787,581	-	
WARD 18					
		Vista Park DC: 132KV/11KV 20MVA DC	R20,000,000	R4,000,000	R15,000,000
ALL WARDS					
		Tempe DC: 11KV primary cables from DC TO Van Blerk primary substation	R1,000,000	R2,750,000	
WARD 21					
		Andries Pretorius DC: 132KV/11KV 30MVA DC	R1,571,707	R10,000,000	R20,000,000
WARD 22					
		Harvard DC: increase incomer ratings at Harvard	R2,500,000	R5,000,000	
WARDS 17, 30 AND 34					
		Botshabelo: 132KV Eskom connection & extensions to substation	R10,432,474	R2,000,000	
		BOTSHABELO: 132KV line from dc around western side to south of Botshabelo	R1,000,000	R5,100,000	R15,000,000
ALL WARDS					
		E-VENUS Financial system, supply chain management system, asset management system	R7,000,000	-	-
WARD 19					
		Furniture and office equipment	R285,942	-	-

11. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality.